

Court Facilities/Judicial Benefits

DESCRIPTION OF MAJOR SERVICES

On January 1, 1998, AB 233, the Lockyer – Isenberg Trial Court Funding Act of 1997 went into effect in the State of California. This bill fundamentally changed how the trial courts are funded by transferring primary responsibility for funding the courts to the state, including sole responsibility for funding future growth in court operations costs. However, under AB 233, the costs for facilities and the costs of locally authorized judicial benefits remain the responsibility of counties. This budget unit was established in 1997-98 to appropriate funds for those facilities-related expenses (designated as services and supplies in the budget), local judicial benefits (designated as other charges in the budget), and rent for the Juvenile Traffic Court in Rancho Cucamonga (designated as transfers in the budget).

There is no staffing associated with this budget unit.

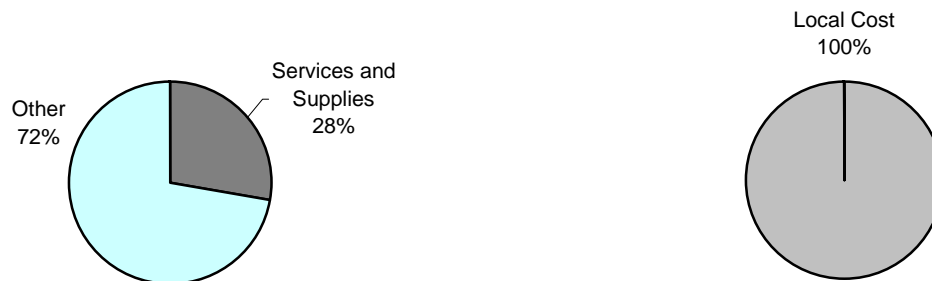
BUDGET AND WORKLOAD HISTORY

	Actual 2003-04	Budget 2004-05	Estimate 2004-05	Proposed 2005-06
Appropriation	1,813,727	2,034,597	2,025,360	1,847,440
Departmental Revenue	-	-	-	-
Local Cost	1,813,727	2,034,597	2,025,360	1,847,440

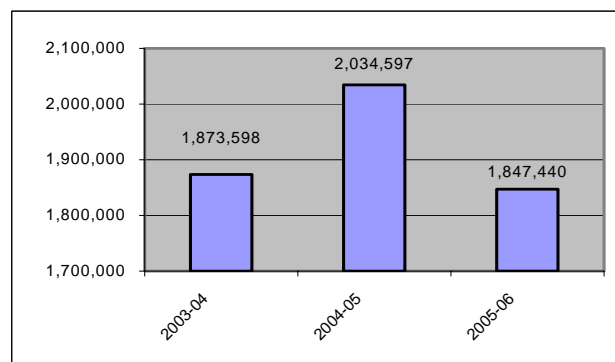
Estimated appropriation is less than 2004-05 budgeted appropriation due to a slight decrease in actual judicial benefits paid in 2004-05. Proposed appropriation is decreased to reflect a significant decrease in property insurance costs. The decrease in property insurance costs is offset slightly by an increase in facilities maintenance and rent expense for the Rancho Juvenile Traffic Court, causing a net decrease in appropriation of \$187,157. All costs for this budget unit are funded by local cost, thus local cost is decreased in conjunction with the decrease in appropriation.

2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY

2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 LOCAL COST TREND CHART



GROUP: Law & Justice
DEPARTMENT: Court Facilities / Judicial Benefits
FUND: General

BUDGET UNIT: AAA CTN
FUNCTION: Public Protection
ACTIVITY: Judicial

ANALYSIS OF 2005-06 BUDGET

	A	B	C	D	B+C+D E	F Department Recommended Funded Adjustments (Schedule A)	E+F G 2005-06 Proposed Budget
	2004-05 Year-End Estimates	2004-05 Final Budget	Cost to Maintain Current Program Services	Board Approved Adjustments	Board Approved Base Budget		
Appropriation							
Services and Supplies	731,530	700,622	(189,457)	-	511,165	-	511,165
Other Charges	1,238,750	1,278,975	-	-	1,278,975	-	1,278,975
Transfers	55,080	55,000	2,300	-	57,300	-	57,300
Total Appropriation	2,025,360	2,034,597	(187,157)	-	1,847,440	-	1,847,440
Local Cost	2,025,360	2,034,597	(187,157)	-	1,847,440	-	1,847,440

Services and supplies is decreased \$189,457 primarily due to a reduction in building insurance cost; this decrease is offset by an adjustment to the facilities maintenance budget in accordance with the county's annual agreement with Superior Court. Transfers is increased \$2,300 for the annual rent contract increase for Rancho Juvenile Traffic Court.

Legislation is pending that would add 7 new judgeships to the Superior Court in 2005-06, 8 new judgeships in 2006-07, and 8 more in 2007-08. Budget for the local judicial benefits remains at the 2004-05 level until the legislation is enacted and the actual timing of the judicial appointments is known. According to the county's agreement with the Superior Court, new judges authorized and appointed prior to January 1, 2008 will also receive these benefits. The amount per judge is approximately \$19,700.

